

Program B: Child Welfare Services

Program Authorization: R.S. 36:477

PROGRAM DESCRIPTION

The mission of the Child Welfare Services Program is to provide the public child welfare functions of the state. These include child protective services; making permanent plans for foster children and meeting their daily maintenance needs of food, shelter, clothing, necessary medical services, school supplies, and incidental personal needs; and adoption placement services for foster children freed for adoption.

The goals of the Child Welfare Services Program are:

1. To ensure the safety of children by protecting them from caretaker abuse.
2. To ensure the well being of children through a focus of stability and promotion of healthy development.
3. To ensure permanency for children in State custody through timely placements in permanent homes.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To ensure that children are first and foremost protected from abuse and neglect and reduce the recurrence of child abuse and/or neglect of children while in the custody of the Louisiana Department of Social Services.

Strategic Link: To assure that adequate care is provided for 100% of the children in the agency's custody in the least restrictive setting appropriate to meet the needs of the child through June 30, 2003.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of all children who were victims of substantiated or indicated child abuse and/or neglect during the period under review, who had another substantiated or indicated report within a 12 month period	Not applicable ¹	7.12%	Not applicable ¹	7.00% ¹	7.00%	7.00%
K	Average number of new cases per Child Protection Investigation (CPI) worker per month	11.5	11.6	10	10	10	10
K	Percentage of interventions completed within 60 days	49%	50%	49%	49%	55%	55%

¹ This is a new performance indicator for FY 2000-2001. It did not appear under Act 10 of 1999 or Act 11 of 2000 and has no performance standards for FY 1999-2000 and FY 2000-2001. The value shown for existing performance standard is an estimate of yearend performance, not a performance standard.

GENERAL PERFORMANCE INFORMATION: CHILD WELFARE SERVICES

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Percentage of findings referred to family services	61.58%	62.96%	62.04%	58.30%	59.57%
Total number of children served in protective day care per month (cumulative)	1,497	1,241	1,251	1,689	1,808
Average number of new child protection investigation cases per month	2,295	2,318	2,314	2,255	2,117
Average number of validated cases annually	8,644	8,225	8,683	7,664	7,826

2. (KEY) To reduce the incidence of child abuse and/or neglect of children in foster care.

Strategic Link: *To ensure the safety of children by protecting them from caretaker abuse.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of valid protective services investigations of children in foster care	50	35	50	50	35	35

GENERAL PERFORMANCE INFORMATION: CHILD WELFARE SERVICES

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Average daily payment of 24 our foster care board payments	\$11.26	\$11.26	\$12.16	\$12.16	\$12.16
Number of children receiving foster care services per year (cumulative)	8,825	8,740	8,576	7,892	8,128
Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana	99.85%	86%	86%	86%	86%
Average cost of foster care per child	\$6,987	\$7,372	\$7,800	\$8,635	\$9,677
Average cost per child for OCS purchased medical services (psychiatric, psychological, social work services, medical and dental)	\$671	\$690	\$710	\$1,040	\$950
Average family foster care board in Louisiana	\$342.50	\$342.50	\$370.00	\$370.00	\$370.00
Number of children receiving special board	2,776	2,960	2,952	2,830	2,713
Average number of children receiving adoption subsidy	2,640	2,352	2,407	2,583	3,035
Average cost of adoption subsidy per child annually	\$3,032	\$3,279	\$3,279	\$3,747	\$3,747
Number of children who exited foster care due to reunification, guardianship, kinship care, or adoption within 24 months of entering care during a fiscal year	2,053	1,991	Not available	1,779	1,267

3. (KEY) To improve the permanency and placement stability for foster children in the custody of the Louisiana Department of Social Services.

Strategic Link: *To ensure permanency for children in state custody within 2 years of placement through timely placements in permanent homes*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Median length of stay in care for children entering care for the first time (in months)	Not applicable ¹	15.6	Not applicable ¹	13.4% ¹	12	12
K	Percentage of children in care less than 12 months with no more than 2 placements	Not applicable ¹	79%	Not applicable	78% ¹	77%	77%
K	Percentage of the foster care population on June 30 who have had:						
	0 original placement	21%	18.3%	21%	21%	21%	21%
	1 - 2 placements	Not applicable ¹	39.75%	Not applicable ¹	39.6% ¹	39%	39%
	3 or more placements	Not applicable ¹	41.59%	Not applicable ¹	31% ¹	41%	41%
S	Percentage of children who re-entered foster care within 12 months of a prior foster care episode	Not applicable ¹	7.0%	Not applicable ¹	7% ¹	13%	13%
S	Percentage of children reunified in less than 12 months from latest removal	Not applicable ¹	54%	Not applicable ¹	67% ¹	80%	80%
K	Percentage of children adopted in less than 24 months	Not applicable ¹	12%	Not applicable ¹	15% ¹	26%	26%
S	Percentage of foster care board rate available for adoption subsidy	Not applicable ¹	80%	Not applicable ¹	80% ¹	100%	80%
K	Number of children available for adoption at June 30	536	817	650	650	650	650
K	Number of adoptive placements at June 30	396	530	396	396	450	450
S	Number of children exiting during the fiscal year	2,880	2,528	2,880	2,880	2,600	2,600

¹ This is a new performance indicator for FY 2000-2001. It did not appear under Act 10 of 1999 or Act 11 of 2000 and has no performance standards for FY 1999-2000 and FY 2000-2001. The value shown for existing performance standard is an estimate of yearend performance, not a performance standard.

4. (SUPPORTING) To provide educational or support services to children, parents and families through local public, non-profit, and "grass-roots" efforts in child abuse and neglect prevention throughout the state.

Strategic Link: *To provide 50,000 educational or support services to children, parents, and families through local public, non-profit, and "grass-roots" efforts in child abuse and neglect prevention throughout the state through June 30, 2003.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of grants awarded	120	175	120	120	175	175
S	Amount allocated to grants	Not applicable ¹	\$1,454,472	Not applicable ¹	\$1,457,356 ¹	\$1,457,356	1,282,356
S	Number of educational or support services provided in child abuse and neglect prevention	100,000	126,000	100,000	100,000	100,000	99,000

¹ This is a new performance indicator for FY 2000-2001. It did not appear under Act 10 of 1999 or Act 11 of 2000 and has no performance standards for FY 1999-2000 and FY 2000-2001. The value shown for existing performance standard is an estimate of yearend performance, not a performance standard.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$79,937,801	\$78,505,594	\$78,505,594	\$81,397,763	\$77,344,152	(\$1,161,442)
STATE GENERAL FUND BY:						
Interagency Transfers	1,236,539	1,800,000	1,800,000	1,800,000	1,800,000	0
Fees & Self-gen. Revenues	225,000	475,000	475,000	475,000	475,000	0
Statutory Dedications	950,044	823,000	1,123,000	823,000	823,000	(300,000)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	116,610,559	113,914,476	121,469,292	119,772,491	118,433,565	(3,035,727)
TOTAL MEANS OF FINANCING	\$198,959,943	\$195,518,070	\$203,372,886	\$204,268,254	\$198,875,717	(\$4,497,169)
EXPENDITURES & REQUEST:						
Salaries	\$62,898,089	\$59,950,067	\$60,305,953	\$61,256,677	\$61,065,793	\$759,840
Other Compensation	410,751	0	0	0	0	0
Related Benefits	11,689,869	11,000,983	11,000,983	11,180,562	11,099,875	98,892
Total Operating Expenses	13,501,556	12,667,170	12,951,774	13,323,081	11,123,178	(1,828,596)
Professional Services	101,270	562,331	461,000	470,220	461,000	0
Total Other Charges	107,779,290	109,237,519	116,170,412	115,537,714	113,025,871	(3,144,541)
Total Acq. & Major Repairs	2,579,118	2,100,000	2,482,764	2,500,000	2,100,000	(382,764)
TOTAL EXPENDITURES AND REQUEST	\$198,959,943	\$195,518,070	\$203,372,886	\$204,268,254	\$198,875,717	(\$4,497,169)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	2,057	1,915	1,915	1,915	1,831	(84)
Unclassified	2	2	2	2	2	0
TOTAL	2,059	1,917	1,917	1,917	1,833	(84)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications and Federal Funds. Interagency transfer means of financing is from the Office of Family support for child day care services. Self-generated revenue is derived from parental contributions for foster children costs. The Statutory Dedication is the Children's Trust Fund used for child abuse and neglect prevention services. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.)

Federal funds include: Title IV-E for foster children room and board costs; Title IV-E for Independent Living services; Title IV-B - Part 1; Title IV-B - Part 2; Child Abuse and Neglect Grant; Children's Justice Act Grant; Social Security Income (SSI); Social Security Disability Income (SSDI); Post Legal Adoption Grant, and the Title XX Social Services Block Grant (SSBG).

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Children's Trust Fund	\$950,044	\$823,000	\$1,123,000	\$823,000	\$823,000	(\$300,000)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$78,505,594	\$195,518,070	1,917	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$3,502,037	0	Carry forward BA-7 for various contractual services obligated prior to June 30, 2000 but not liquidated prior to that date
	\$300,000	0	Increase Statutory Dedications - Children's Trust Fund from funds derived from the \$4 received from the Office of Public Health from the issuance of birth certificates
\$0	\$4,052,779	0	Increase Federal Funds to cover a projected deficit in the Residential Board and Adoption Subsidy Programs
\$78,505,594	\$203,372,886	1,917	EXISTING OPERATING BUDGET – December 15, 2000
\$298,289	\$426,736	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$453,359	\$648,582	0	Classified State Employees Merit Increases for FY 2001-2002
\$1,726,500	\$2,500,000	0	Acquisitions & Major Repairs
(\$1,449,000)	(\$2,100,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$3,502,037)	0	Non-Recurring Carry Forwards for various contract services obligated prior to June 30, 2000 but no liquidated prior to that date
\$35,383	\$50,547	0	Rent in State-Owned Buildings
(\$30,296)	(\$43,907)	0	Maintenance of State-Owned Buildings
\$1,867,356	\$2,706,314	0	Salary Base Adjustment
(\$1,472,630)	(\$2,134,246)	(65)	Attrition Adjustment
\$0	\$0	(14)	Personnel Reductions
(\$1,136,696)	(\$1,647,386)	0	Salary Funding from Other Line Items
(\$175,000)	(\$175,000)	0	Other Adjustments - Reduce Children's Trust Fund contracts by 14%.

(\$912,388)	(\$912,388)	0	Other Adjustments - Reduce Other Charges expenditures consisting of the following: eliminate court improvement contracts (\$112,388), eliminate State Match for Title XIX Waiver Slots (\$500,000), and reduce legal fees by 26% (\$300,000).
(\$13,050)	(\$26,100)	0	Other Adjustments - Reduce administrative expenses in the Child Protection Investigation activity by 2.2% due to the loss of staff. Operating Services in the following areas are affected: telephones, maintenance of computer equipment, and building rental.
(\$50,260)	(\$100,520)	0	Other Adjustments - Eliminates temporary staff in the Foster Care, Child Protection Investigations, and Family Services activities in its entirety who are used to fill critical clerical vacancies in the Orleans and Baton Rouge areas
(\$39,195)	(\$78,390)	0	Other Adjustments - Eliminates the 10% incentive pay received by 15 temporary unclassified employees assigned to the Statewide Automated Child Welfare Information System (SACWIS) project in the Foster Care, Child Protection Investigations, and Family Services activities
(\$90,771)	(\$181,542)	(5)	Other Adjustments - Eliminates five (5) vacant positions in the Foster Care, Child Protection Investigations, and Family Services activities in its entirety
(\$277,500)	(\$400,000)	0	Other Adjustments - Reduce funding for acquisitions by 16% leaving a remaining balance of \$2,100,000
\$0	\$3,688,800	0	Other Adjustments - Funds the continued cost of the Statewide Automated Child Welfare Information System which is moving from design to the development and implementation phase
\$0	\$787,691	0	Other Adjustments - Increase Federal Funds to allow for the receipt of Title IV-B - Part 2, Chafee Foster Care Independence Program, and the Community Based Family Resource grant which do not require a state match
\$37,941	\$54,985	0	Other Adjustments - Fund the cost in related benefits due to an additional 35 employees scheduled to retire
\$0	\$200,000	0	Other Adjustments - Increase Title IV-E Federal Funds to be Interagency Transferred to the Department of Corrections for eligible Title IV-E expenses incurred by DOC on behalf of children in the State's custody
\$125,000	\$125,000	0	Other Adjustments - Additional funding for the Rapides Children Advocacy Center to provide assistance in child abuse and prevention service activities
\$0	(\$4,000,000)	0	Other Non-Recurring Adjustments - Reduce Federal Fund - Social Services Block Grant for one-time expenses associated with the Statewide Automated Child Welfare Information System contract for professional consulting and programming services
\$0	(\$300,000)	0	Other Non-Recurring Adjustments - Reduce the Children's Trust Fund due to one-time unobligated dollars from FY 99-00 expended on grants providing the following services: statewide educational programs in schools, parenting and parental support classes, professional training and workshops, and public education and awareness
(\$12,000)	(\$17,000)	0	Other Non-Recurring Adjustments - Non-recurring cost to upgrade office computers for the new HR System
(\$46,484)	(\$67,308)	0	Other Technical Adjustment - Transfers equipment maintenance from the Child Welfare Services to the Administration Program to be interagency transferred to the Office of the Secretary, Office of Management and Finance
\$77,344,152	\$198,875,717	1,833	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$77,344,152	\$198,875,717	1,833	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

\$77,344,152 \$198,875,717 1,833 GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.5% of the existing operating budget. It represents 87.9% of the total request (\$225,531,555) for this program. Major changes include reductions of \$3,502,037 for non-recurring carry forwards; \$912,388 in the other charges expense for Title XIX waiver slots, court improvement contracts, and legal fees; \$175,000 in Children Trust Fund contracts; \$181,542 and five(5) vacant positions in Foster Care, Child Protection, and Family Services function; \$2,134,246 and 65 positions due to an attrition adjustment; 14 personnel reductions; and \$311,200 net decrease for the continuance of the Statewide Automated Child Welfare Information System contract. These adjustments are offset by \$787,691 increase in Federal Funds to allow for receipt of Title IV-B-Part 2, Chafee Foster Care Independence and the Community Base Family Resource grants, and \$200,000 in Title IV-E Federal funds to be interagency transferred to the Department of Corrections For eligible Title IV-E expenses incurred on behalf of children in the state's custody.

PROFESSIONAL SERVICES

\$461,000 Legal fees for Termination of Parental Rights hearings, and other foster care legal issues to meet the requirements of the federal Adoption and Safe Families Act

\$461,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$29,815,728	Payment to residential facility providers of board costs for foster children requiring intensive treatment, or psychiatric hospitalization
\$14,685,888	Payment of basic foster family board for the care of children in foster care
\$10,552,502	Subsidized adoption payments including maintenance payments at 80% of the basic foster care rate, special services subsidies for the treatment of pre-existing medical conditions, and non-recurring adoption expenses such as legal fees and court costs
\$7,156,509	Family Support purchase of service contracts for infant mental health assessments in Jefferson Parish, foster and adoptive family resource centers, child welfare family resource centers, and evaluations of the outcomes of the purchased services
\$4,700,000	Payment to specialized foster care providers for emotionally disturbed, and other special needs children, and for respite care services to enable foster parents to get a break from day to day care responsibilities
\$4,700,000	Payment for medical care of foster children who are not Medicaid eligible, and for psychological evaluations of foster children and their families, if necessary; also includes required medical exams for the parents and other member of the families of foster children
\$4,658,000	Payment of special board rates for the care of children who require from foster parents more supervision or special skills
\$4,600,000	Payment for transportation of foster children to family visits, medical appointments and team conferences; educational expenses, including supplies, tutoring and tuition; recreational expenses; funeral expenses, and transportation and baby sitting service
\$3,688,800	Funding for the continuing development of a Statewide Automated Child Welfare Information System to meet federal requirements
\$2,401,971	Contract family treatment and reunification services for families needing assistance to prevent the placement of their children in foster care
\$1,800,000	Protective day care to help prevent children who have been identified to be at risk for out-of-home placement from entering into the foster care system

\$1,586,000	Transitional Living Services for young adult foster children 18 to 21 years of age who are in educational programs, or are seeking employment, or waiting to establish eligibility for Mentally Retarded/Developmentally Disabled Waiver services
\$2,005,000	Payments to alternate family care providers who can meet the needs of severely handicapped children, such as mentally retarded
\$2,398,601	Independent Living program providing services to 16 to 21 year old foster children, and eligible children in the custody of the Office of Youth Development in the Dept. of Corrections, in the areas of home management, job search and interviewing skills
\$1,372,356	Children's Trust Fund contracts for the prevention of child abuse and neglect
\$1,102,584	Foster, adoptive and staff training costs to meet the requirements for 30 hours of pre-service training and 15 hours of annual in-service training for foster and adoptive parents; and 32 hours of staff training in the first six months of employment
\$1,069,720	Training contracts with the Louisiana State University, Southern University, Southern University at New Orleans, Northwestern State University, Southeastern Louisiana University, University of Louisiana at Monroe and Grambling schools of social work for services
\$1,059,980	Payments for clothing for foster children
\$830,000	Payments to foster families caring for foster children requiring specialized foster parent skills or aptitudes
\$656,390	Respite care services for the foster parents to obtain periodic relief from the strains of managing special needs foster children
\$950,000	Payment for utilization management of mental health treatment services for foster children to ensure that the care is appropriate
\$350,000	Payments to foster families for the cost of diagnostic assessment studies of foster children
\$423,106	Federal child abuse and neglect grant for staff training expenses, and to support efforts to prevent child abuse and neglect
\$463,330	Office systems analysis
\$302,311	Retainer payments to part time foster parents who care for foster children sporadically, such as weekends
\$271,411	Payment for extraordinary family reunification expenses, such as home and automobile repair expenses, used refrigerators and other home appliances, and apartment and utility deposits when essential to meet the basic needs of their children and reunify families
\$204,673	Services to Parents program to provide services to parents of children in foster care to attempt to reunify the families; also includes client related travel expenses
\$221,130	Children's Justice Act federal grant to assist children who are the victims of abuse and neglect with their involvement in the legal system
\$183,000	Purchase of good and services to prevent out of home placement of children
\$125,000	Rapides Children Advocacy Center to assist in child abuse and prevention services
\$103,750	Post legal adoption services for special needs children, and training and education for adoptive parents and adoption professionals
\$60,674	Physical examinations for foster parents
\$24,312	Purchase of adoption services payments for the placement of Louisiana foster children with out-of-state families

\$104,522,726 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$5,310,000	To the Dept. of Corrections, Office of Youth Development for room and board costs for foster children in the custody of the Office of Youth Development
\$550,000	To Greenwell Springs Hospitals for teenage female inpatient mental health treatment
\$600,000	To the Office of Family Support for shared space costs
\$510,035	To the Dept. of Health and Hospitals for medical services for non-Medicaid eligible foster children
\$365,470	To the Division of Administration for the maintenance of State owned buildings
\$583,707	To the Office of the Secretary for allocation of indirect cost
\$221,396	To the Office of the Secretary for supplies from the Dept. of Social Services warehouse
\$137,351	To the Secretary of State for microfilming of archived records

\$120,000	To the Dept. of Public Safety for criminal records checks of all persons coming into contact with children
\$33,102	To the Division of Administration for printing services
\$22,084	To Louisiana State University Medical Center for medical exams of non Medicaid eligible children suspected of being abused or neglected
\$30,000	To the Office of Public Health for copies of birth certificates
\$20,000	To the Division of Administration for allocated cost of the Children's Cabinet

\$8,503,145	SUB-TOTAL INTERAGENCY TRANSFERS
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\$113,025,871	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

\$2,100,000	Replacement of obsolete and inoperable equipment
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\$2,100,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS
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